

Public Works Department Report

May 2010

SANITATION

Projects and Accomplishments:

1. 2008 Wind Storm Recovery (\$10,580)
2. 2009 Ice Storm Recovery (\$14,318)
3. 2009 Removal of Debris (shop) (\$2,900)

Sanitation started with a deficit and has generated gradual revenue. Routes were redesigned creating a balanced daily workload. Standards of performance were established for routes and collection requirements were enforced. Responsibilities of routine care and minor repair were delegated to the driver. Time accountability was instituted for a more accurate distribution of salaries. Frequency of additional services (junk and yard waste) increased.

Monthly Fund Report

January 2008	<\$21,681.35>
January 2009	\$ 5,423.56
January 2010	\$29,323.71
April 2010	\$40,928.06

Cost Saving/Gain \$62,609.41

Sanitation's goal is to reduce operating costs and maintain an operating budget of \$49,000.00. An aging fleet and landfill conditions are two major contributors to the operating costs. Starting in 2011, it is recommended to replace one sanitation truck every five years. Landfill conditions cause repeated damage to our sanitation trucks. Frequent tire replacement, steering and alignment repairs, and the majority of general repairs are a result of the stress placed on the sanitation truck from the landfill. A cost analysis will determine if the Town should continue disposing at the landfill or change to disposing at a transfer station. Disposal fees will increase, but repair cost will decrease.

WATER OPERATING

Projects and Accomplishments:

1. 2008 Move water line for Bridge Construction (\$25,955)
2. 2009 Installation of pump at Booster Station (\$6,417)
3. 2009 Hydrant flushing and inspection (\$3,125)
4. 2009 Flush/Hydrant Repair (\$6,408)
5. 2009 Security fence at Booster Station (\$3,745)
6. 2010 Flush/Hydrant Repair (\$5,425)
7. 2010 Flush/Hydrant Installations (\$52,022)
8. 2008-2010 Tree removal projects (\$4,000)
9. 2008-2010 Meter exchanges (\$16,000)
10. 2009-2010 Backflow preventers (\$10,000)

Maintenance and compliance with state regulation of the Town's water distribution system were neglected. The Town has implemented several programs of improvement.

- **Water Meters.** The Town set a five-year goal in 2008 to replace all the water meters in the distribution system. Thirty-three percent of the meters have been exchanged. Pertinent records are now being kept on each meter and a testing program will begin when the meter exchange program is complete.
- **Backflow Prevention.** The Town set a five-year goal in 2009 to install backflow preventers on our customer's setters. Seventy-five percent of the Town's customers do not have a backflow preventer. Fifteen percent of the backflow preventers have been installed. A public education program is planned for 2011.
- **Fire/Flush Hydrants.** Sixteen percent of the Town's fire/flush hydrants were inoperable. Hydrants were repaired and one hundred percent of the Town's fire/flush hydrants are operable. Twelve hydrants were installed in 2010 to improve fire protection. Coordinates have been indexed. A unidirectional Hydrant Flushing Program was implemented in 2009. Unidirectional hydrant flushing will be performed semi-annually beginning in 2011. Goals are being established with the Georgetown Township Fire Protection District to develop a comprehensive fire improvement protection plan and to have all hydrants painted and pressure/flow tested.
- **Valve Maintenance Program.** Valves were exercised and coordinates indexed in 2010. Ten percent of these valves are in need of minor repair. Repairs are scheduled for 2010. Exercising valves will be performed annually beginning in 2011.
- **Testing/Calibrating Program.** A Testing/Calibrating Program was implemented in 2008. This program tests and calibrates non-resident meters and pressure relief valves.

Monthly Fund Report

January 2008	\$24,585.94
January 2009	\$76,342.96
January 2010	\$89,087.42
April 2010	\$75,382.68

Cost Saving/Gain \$50,796.74

Water Operating goals are to comply with all state regulations, complete implemented programs, and maintain an operating budget of \$83,000.00. A recent Public Water System Sanitary Survey/Inspection has requested that the Town develop a cross connection ordinance, an emergency response plan, and a water distribution plan by 2012. A cross connection ordinance will be presented to the Council for adoption in 2010. An emergency response plan is being drafted and approval expected in 2011. Coordinates of components of the water distribution system have been indexed and Heritage Engineering will complete a water distribution plan by 2010.

WASTEWATER OPERATING

Projects and Accomplishments:

1. 2008 Magnolia Sewer Project (\$25,460)
2. 2008 Floyd County Garage pump station (\$9,000)
3. 2008 East Lift Station odor control (33,850)
4. 2009 Brookstone odor control (\$3,500)
5. 2009 Security fence at West Lift Station (\$3,300)
6. 2009 Security fence at Autumn Cove Lift Station (\$2,675)

The sewer collection system is the most costly to maintain and requires a majority of maintenance and repairs to be performed by contractors. The skills and abilities of the Public Works employees and unavailable resources allow for only minor maintenance and repairs. Coordinates of components of the sewer collection system have not been indexed and an inventory is lacking.

Monthly Fund Report

January 2008	\$150,390.98
January 2009	\$240,390.40
January 2010	\$135,146.69
April 2010	\$211,925.82

Cost Saving/Gain \$ 61,534.84

Wastewater Operating goals are to inventory and index coordinates of components of the collection system, increase knowledge and skills to perform more maintenance and repairs by Public Works employees, train an employee for state certified Wastewater Operator, and maintain an operating budget of \$104,000.00. An inventory will be generated and components of the collection system will be indexed in 2010. Heritage Engineering will complete a wastewater collection system plan by 2010. An inspection and a comprehensive maintenance schedule will be developed by 2010. Training or acquiring required resources by 2011 would increase the performance of maintenance and repairs. The Town will have until 2013 to train an employee to become a state certified Wastewater Operator.

MS4 STORMWATER

Projects and Accomplishments:

1. 2008 Walnut Street storm drain (\$4,878)
2. 2009 High street catch basin (\$2,448)
3. 2009 Miller Lane catch basin (\$1,180)
4. 2009 Kepley catch basin (\$4,730)
5. 2009 Backhoe equipment attachment (\$1,100)
6. 2010 Brookstone Culvert (\$80,767)
7. 2010 Canal Lane storm drain (\$3,023)

Municipal Separate Storm Sewer Systems (MS4) is a state and federal mandated program. Multiple storm water projects are being engineered and these projects are scheduled for completion as funds become available.

Monthly Fund Report

January 2008	\$2,224.75
January 2009	\$9,137.93
January 2010	\$4,325.05
April 2010	\$8,141.25

Cost Saving/Gain \$5,916.50

MS4 goals are to maintain compliance, implement a soil erosion compliance program, and complete as many storm water projects as possible. The Town is in compliance, but an increase of attention will need to be directed toward this program. An audit in 2010 will determine the direction the Town will need to precede in order to stay in compliance. Keith Wathen is certified by the state as a Qualified Professional Inspector. Keith will begin inspecting sites, enforcing rules, and educating developers and contractors on soil erosion compliance in July 2010. Storm water projects are brought to the Town's attention by our citizens and by inspections of our storm drains during rainfall. A storm water forum will be held in June 2010 to allow the public an opportunity to voice their concerns.

MVH/LRS**Projects and Accomplishments:**

1. 2008-2010 Snow removal
2. 2008 Equipment spreader (\$3,568)
3. 2009 Street cleaning (\$1,450)
4. 2010 Street cleaning (\$1,950)
5. 2010 Autumn Drive resurfacing (\$14,490)

The Motor Vehicle, Highway (MVH) and the Local Streets, Roads (LRS) revenues are used to care for the Town's streets and signage. This includes salt and cinders, emergency snow removal, street repairs, street markings, and street resurfacing. Normally, snow removal and street repairs are performed as needed. Street markings are performed annually. Autumn Drive will be resurfaced in 2010.

Monthly Fund Report

January 2008	\$13,728.08
January 2009	\$45,337.29
January 2010	\$59,743.45
April 2010	\$72,440.93

Cost Saving/Gain \$58,712.85

The MVH/LRS goals are to maintain an operating budget of \$25,000.00 for emergency response, street cleaning and repair, plan street resurfacing projects with available funds, and implement compliance with the National Standard: Sign Retro reflectivity Program. The Town will inventory all streets and signs by 2011. The Indiana Department of Transportation has established the following compliance schedule. January 2012, establish a sign maintenance program that can address the minimum sign retro reflectivity requirements. January 2015, must comply with the new sign retro reflectivity

requirements (regulatory/stop/speed – warning/yellow – guide/green or white). January 2018, must comply with the new sign retro reflectivity requirements for overhead guide signs and all street name signs.

MISCELLANEOUS

The Public Works Department has acquired hand tools and small equipment to adequately perform work assignments. Future acquisitions will be presented to the Town Council for approval as needed. Additional and replacement vehicles and large equipment will be budgeted annually.

The Public Works Department's shop will require reorganization and expansion. Plans are being developed and presented in 2010.

Safety and training goals are being developed. Although the department has a safety program in place, more attention and training will enhance the program, reduce accidents and incidents, and generate a safer working environment. Specific training goals:

Jim Reynolds	2010, two levels of IACT's Municipal Management Institute 2011, two levels of IACT's Municipal Management Institute
Jamie Schillmiller	2010, state certified Competent Person in Excavation 2010, computer classes for Microsoft Word and Excel 2011, supervisory skills
Tim Cooper	2010, state certified Competent Person in Excavation 2010, computer classes for Microsoft Word and Excel 2011, supervisory skills
Chad Smith	2010, state certified Competent Person in Excavation 2010, state certified Water Operator 2011, state certified Competent Person in Confined Space 2011, state certified Safety Officer
Keith Waten	2010, state certified Qualified Professional Inspector 2011, MS4 training

Remaining Public Works employees will receive a variety training associated with the performance and safety of their jobs. An employee will be selected to train for a state certified Wastewater Operator in 2011 or 2012.

Total Projects and Accomplishments \$355,139.00

Total Cost Saving/Gain \$239,570.34

Prepared by Jim Reynolds, Public Works Director
May 30, 2010